Scorecards

Enterprise Assets Management

📝 No filter		lter	oeam Strategic Objectives								
			Clean, Well-Maintained and Sustainable Facilities (3	5%)							
8	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period			
•	A	-	Avg. Number of KW Hrs per SF reduction in electricity usage	7.55	8.45	-0.90	10.65%	FY 09, Q3			
	₩		Avg. Number of Therms per SF reduction in natural gas usage	0.00290	0.00290	0.00000	0.00000%	FY 09, Q3			
>	-		% Scheduled PM's Completed during reporting period - Preventative	98.0%	100.0%	-2.0%	2.0%	FY 09, Q3			
	▼		% of Reactive Work Orders Completed by Priority Level	99.0%	100.0%	-1.0%	1.0%	FY 09, Q3			
	₩		Average Square Feet (occupied) per person by site	580	350	230	66%	FY 09, Q3			
	-		Number of Injury Accidents on the Job (HR)	12	0	12		FY 09, Q3			
•	-		Compensation on the job injury (HR)	2	0	2		FY 09, Q3			
•	-		Number of Incidents on the Job (Security)	32	0	32		FY 09, Q3			
•	Δ		% Of Total Mail Cost Charged Back To Departments	100.0%	100.0%	0.0%	0.0%	FY 09, Q3			
	A		Percent Utilization- Employee -Parking	73.0%	85.0%	-12.0%	14.1%	FY 09, Q3			
•	A	<u>_</u>	Revenue -Net - Parking	US\$93,298	US\$64,000	US\$29,298	46%	FY 09, Q3			
	-		Revenue -Net - Atrium	US\$2,500	US\$5,000	-US\$2,500	50%	FY 09, Q3			
	₩		# Incoming Phone Calls (Operator) Customer Service	32,638	18,900	13,738	73%	FY 09, Q3			
			sets-Provide Efficent Management of Leases and Pro $2 \stackrel{>}{\triangleright} 0$	perty Acquis	stions (15%)					
8	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period			
	▼		Number of Neighborhood Center Leases	35	43	-8	19%	FY 09, Q3			
	Δ		% of Rent Collected	77.4%	100.0%	-22.6%	22.6%	FY 09, Q3			
	-		Lakewood % Completion on Project/Milestone	25.0%	50.0%	-25.0%	50.0%	FY 09, Q3			
	-		Underground % Completion on Project/Milestone	25.0%	50.0%	-25.0%	50.0%	FY 09, Q3			
•	-		Surplus Property % Completion-Identified on Project/Milestone	50.0%	50.0%	0.0%	0.0%	FY 09, Q3			
	4		Number of Parcels with Ownership Problems Submitted for Correction	101	50	51	102%	FY 09, Q3			
			cy's Space Needs by Planning, Designing and Constru $10 \bigcirc 0$	ucting Opera	itionally Effi	cient and Sus	tainable Facili	ties (50%)			
8	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period			
•	-		% Efficient (occupied) Space Usage New Building	0.0%	0.0%	0.0%		FY 09, Q3			
	_		Avg. Square Feet (occupied) per Person New Building	0	350	-350	100%	FY 09, Q3			
			City Hall East % Move Out per Project Milestone	0.0%	0.0%	0.0%		FY 09, Q3			

Metric Studio

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Enterprise Assets Management

7	ア No filter		oEAM Strategic Objectives								
8	Δ₩		Name	Actual	Target	Variance	Variance %	Time Period			
•	-		City Hall East % Budget Remaining	98.0%	95.0%	3.0%	3.2%	FY 09, Q3			
•	Δ		City Hall East % Completion Project Milestone	8.0%	3.0%	5.0%	166.7%	FY 09, Q3			
•	-		Public Safety % Budget Remaining	5.0%	5.0%	0.0%	0.0%	FY 09, Q3			
•	-		Public Safety % Completion Project Milestone	97.0%	95.0%	2.0%	2.1%	FY 09, Q3			
•	Δ		180 Peachtree % Budget Remaining	22.0%	20.0%	2.0%	10.0%	FY 09, Q3			
•	-		180 Peachtree % Completion Project Milestone	95.0%	92.0%	3.0%	3.3%	FY 09, Q3			
•	Δ		Public Safety Annex % Budget Remaining	48.0%	44.0%	4.0%	9.1%	FY 09, Q3			
•	Δ		Public Safety Annex % Completion Project Milestone	60.0%	50.0%	10.0%	20.0%	FY 09, Q3			
	Other metrics $ 0 \diamondsuit 0 0 $										
000	Δ₩		Name	Actual	Target	Variance	Variance %	Time Period			
ß			Tons of CO2e Greenhouse Gas Emissions (Annual) - OEAM -Sustainability	7,272				FY 08, Q2			